

North Boone 200

KES Managed vs Self Managed

# of Teachers	225
School Locations	1
# of School Days	180
Average Absence Rate	8%
Average Subs Requested Per Day	18
Coverage Rate (Average Fill %)	90%
Average Subs Filled Per Day	16
Average Pay Rate	\$ 110.00
State	IL

Financial Impact Summary		
District Managed Program	\$	501,594
KES Managed Program	\$	429,818
Cost Savings to School District	\$	71,775

KES Pricing	
Markup	1.34
Implementation Fee	\$ -
Additional Fees	\$ -

District Managed Program

		Annual Costs
Wages		\$ 320,760
Medicare	1.45%	\$ 4,651
Social Security	6.20%	\$ 19,887
Workers' Compensation	1.00%	\$ 3,208
FUTA	0.60%	\$ 1,925
SUTA	3.00%	\$ 9,623
Teacher Retirement System	9.85%	\$ 31,595
Background Screens	\$ 60.00	\$ 3,240
Scheduling Technology	Y enter Y or N	\$ 8,100
Affordable Care Act Premiums	1.00%	\$ 3,208
Total Hard Cost Burden		\$ 406,196

Color Legend

District to Provide Information
District Can Customize Information
Cell Calculation
Kelly to Provide Information

Additional Support Costs:

Timesheet & Payroll Processing		2.00			Time per Timesheet
	Dedicated Payroll Clerk	\$12.00	Hrly Pay	\$ 1,166	
		1.00			Hours per Week
	ACA Tracking	\$12.00	Hrly Pay	\$ 624	
	W-2 Processing	\$30.00		\$ 2,160	
	Direct Deposit (weekly)	\$1.08		\$ 17	
		1			Hours/day
		1			# of school locations
	School Secretary time	\$12.00	Hrly Pay	\$ 2,160	
		0.84			Weekly Hours
Pre Hire & Training	Recruiter Time (Sourcing & Recruiting)	\$25.00	Hrly Pay	\$ 1,013	
	HR Administrative time (Pre Employment)	2			Average daily hours
		\$25.00	Hrly Pay	\$ 9,000	
	HR Administrative time (Hiring Sessions)	0.80			Average daily hours
		\$25.00	Hrly Pay	\$ 3,600	
	HR Administrative time (Dedicated management & support)	0.1			Average daily hours
		\$25.00	Hrly Pay	\$ 450	
	Overload = Additional Pay for Teacher covering classes	2			unfilled classrooms per day
		\$25.00	day premium		
		8		\$ 72,000	Average daily hours
	Overhead - resources used for sub administrative function (Facilities & Equip.)	1%		\$ 3,208	(% of Employee Specific Costs)
	Total Soft Cost Burden			\$95,398	

Additional Cost Avoidance and items to consider:

Reduced liability of substitute teachers
 Unemployment reduction in modification rate in subsequent years
 Workers Compensation could be higher
 Having to hire an additional head count in HR
 Did not include possible legal fees for any EEOC claims

Did not include any recruiting costs (marketing, Job postings, etc)
 Did not include grant management
 Did not include cost saving opportunities by using KES for vacancy positions
 Ability to hire retirees with no break in service